

**WASHINGTON STATE  
WORKFORCE TRAINING AND EDUCATION COORDINATING BOARD  
MEETING NO. 181  
SEPTEMBER 25, 2014**

**LEGISLATIVE AND BUDGET UPDATE**

RCW 28C.18.060(5) directs the Workforce Training and Education Coordinating Board (Workforce Board) to "... review and make recommendations to the Office of Financial Management (OFM) and the Legislature on operating and capital budget requests for operating agencies of the state training system for purposes of consistency with the state comprehensive plan for workforce training and education."

Board staff reached out to partners and received their budget and policy requests for the 2015 legislative session. Staff then analyzed the requests, which cover the 2015-17 biennium, to see where they align with *High Skills, High Wages*, the state's strategic plan for workforce development. Included in this tab is a chart showing the budget requests and where they align with goals in *High Skills, High Wages* and supporting documentation from the agencies. Board staff will present information and analysis from the agencies on their budget requests. Representatives from the agencies and organizations included in the chart may speak to their requests at the board meeting.

Board staff has also prepared a list of potential workforce development themes for the 2015 legislative session for the Board's discussion and consideration for engagement and advocacy efforts. Board staff will also discuss the Workforce Board's agency budget requests for the upcoming biennium. The Board has historically used the September meeting for information, brainstorming and discussion, and made a final decision on legislative priorities at the November meeting, but could decide to take action at the September meeting. Time will be provided for a discussion of additional items to include on the list.

**Board Action Required:** Discussion and possible action.

# Themes for Board Engagement in 2015 Legislative Session

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**\*\*\*DRAFT\*\*\*:** Board staff have prepared a list of options for board discussion and engagement in the 2015 Legislative session. Board staff will use this document as a starting point to lead the board through a priority-setting discussion. Please note that this list is simply meant to open discussion; board members are encouraged to elaborate on the items on this list or add their own. Board staff will take the feedback from the September Board meeting and return with a legislative agenda for consideration at the November 20 Board meeting.

## **K-12 and Youth Issues**

### Increased State Support for Comprehensive Career Guidance and Counseling

- Promote and support “Career Guidance Washington”
- Increase the Basic Education formula to improve the counselor to student ratio (with increased emphasis on career counselors) at the elementary, middle, and high school level
- Develop and implement state level expectations for a high quality High School and Beyond Plan for all students

### Increased Work-integrated Learning Opportunities

- State supported programs that bring together communities and schools to create work-integrated learning opportunities for students that include in class lectures, job site visits, job shadows, or internship and apprenticeship opportunities
- Encourage businesses to participate in job shadowing, mentorships, and other programs
- Ensure student have statewide access to quality Career and Technical Education (CTE) which is embedded with work-integrated learning

### Professional Development

- Grant additional time for teacher in-service to develop competencies needed to implement new academic standards and work-integrated learning models

### Structured and Supported High School and Beyond Plan and Personalized Pathway Plan

- By end of 8th grade year
- Rolling eight-year plan, reviewed and updated annually
- Link to “Personalized Pathway Plan”
- Identify at least one area of career interest, and how that interest will be explored
- Engage student, parents/guardian, counselors, teachers
- Captures students aspirations and academic and extra-curricular activities/accomplishments

### Student Support for Academic Success: Dropout Prevention and Retrieval

- Focus on keeping all students on track to graduate on time
- Fund early warning systems, including tracking of credit accumulation
- Support CTE equivalencies, work-integrated learning models, and other models (Jobs for Washington’s Graduates) proven to prevent drop-out and/or re-engage those who have dropped out
- Promote policies that maintain high expectations for students to be career and college ready while also allowing students maximum flexibility in meeting those expectations
- Increase student/parent awareness of high school graduation requirements

## Adult Workforce Issues

Computer Science Shortage Strategic Plan (refer to Rep. Hansen/Magendanz document for specifics – still under discussion)

- Build the pipeline in K-12
  - o Funding for computer technology programs; teacher preparedness and incentives
- Increase computer science degree production
  - o Funding for the MESA (Mathematics Engineering Science Achievement) program for continued work to improve diversity and retention for underrepresented populations in STEM fields
- Create new ways to train computer science professionals
  - o Western Governor's University competency-based degree; short term coder courses (University of Washington); nano-degrees

## Economic Development

- Support applicable research, stakeholder work, and recommendations of the Joint Legislative Committee on Economic Resilience of Maritime and Manufacturing in WA
  - o There are no initiatives from the group yet. Work plan due in Dec. and final recs due late 2015.
- Continue to advocate for support of industry partnerships in education
- Sector strategies (a la WIOA)
- Maritime and Manufacturing Joint Task Force (a sector initiative)
- Aerospace (another sector initiative): The Aerospace Manufacturing Pipeline Committee has completed another year of work toward closing the aerospace workforce gap.
  - o Milestones include allocating 1000 FTEs to community and technical colleges, completing an employer skills survey, and evaluating the employment and earnings outcomes of aerospace training programs

## Equal Access to Education/Employment for People with Disabilities

- Support applicable recommendations of the Disability Task Force (WSAC)
  - o Nova is the Workforce Board's member
- Support applicable workforce goals and strategies as recommended by the Governor's task force on employment for people with disabilities
  - o Eleni is the Workforce Board's member

## Health Workforce

- Health Workforce Council report: Support and advocate for 2014 recommendations to the Legislature
- Increased engagement in health workforce issues
- Career pathways for entry-level and paraprofessional workers
- Industry Sentinel Network
- Healthcare apprenticeships

## Long-Term Unemployed

- Strategies to address employer reluctance to hire long term unemployed (see policy paper from the July 2013 Retreat)
  - o Training/skills gap support
  - o Investing in industry clusters/sectors
  - o Financial incentives
  - o Investing in entrepreneurship and job creation
  - o Trial employment

### Low-Wage Adult Workers

- Career pathways and wage progression support
- Increased involvement in legislative human services committees
- Continued support for part-time eligibility for State Need Grant

### Private Vocational Schools

- Improved oversight/monitoring (decision package)
- Increased education to legislators and staff about the role of the Workforce Board in the licensing/regulation process
- Out of state online schools – protection for students (potential decision package item)

### Veterans

- Support applicable Military Transition Council recommendations
  - o Eleni is our member
- Prior Learning Assessment (PLA) and credit for military service
  - o The PLA workgroup efforts – focus on veteran issues this year – will have recommendations in December
  - o Support efforts of the Department of Health on transition from military to civilian health careers; explore additional opportunities to encourage similar efforts for other career fields

### **Previous Issue Areas that May Generate Renewed Interest From the Board**

- ASSET
- Opportunity Internship Program funding
- Lifelong Learning Account (LILA) funding
- WAVE scholarship/recognition

**TO:** Computer Science Stakeholders  
**FROM:** Drew Hansen & Chad Magendanz  
**DATE:** September 3, 2014  
**RE:** Computer Science Shortage Strategic Plan **[DRAFT]**

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We have been working for the past several months with businesses, educators, and nonprofits to develop a strategic plan to address our state's shortage of computer science professionals. Although businesses in many fields face shortages of trained workers, the problem is particularly acute in computer science: nationally, 71% of STEM job growth is in computer science, and Washington state companies create far more computer science jobs than we as a state produce trained workers—a gap of about 2000 per year; as large as the gap for the next three shortage industries (engineering, science, and health professions) combined.

We are proposing the initiatives below—a mix of legislation, budget requests, and ideas that can move forward without legislative action—as a strategic plan directed at our business community's most urgent workforce challenge. We present these ideas as an inspiration for further discussion: we fully expect to revise this plan after further consultation with interested stakeholders.

We want to make two (perhaps obvious) points at the outset. First, none of what we are proposing will work without adequate investment in the foundation: an adequate maintenance-level budget for our colleges and universities and ample funding for basic education in our elementary and secondary school system. We envision what we outline here to supplement—rather than replace—adequate investment in the foundations of our education system. Second, we recognize that, given the challenges posed by the *McCleary* decision, many of the ideas we propose cannot be funded without new revenue. But we are bringing these ideas forward nonetheless because we strongly believe that the plan we outline here is an appropriate and prudent investment in our state's economic future.

### **1. Build the pipeline in the K-12 system**

We can train the next generation of computer science professionals right now by investing wisely in our K-12 public education system. We propose a number of initiatives directed at building the pipeline of students interested in computer science who will—we hope—be inspired to pursue that passion in higher education.

- *Spark student interest in computer science*

Our research shows that many high schools do not offer AP computer science because of a claimed lack of student interest. We believe that we can do more to spark students' passion for computer science. Specifically, we propose that we:

- *Maintain funding for FIRST Robotics* (currently \$300K/year if matched by private donations).
  - Local technology recruiters consistently identify FIRST Robotics as an important program introducing kids to computer technology; a recruiter for one flagship technology company told us he could show us a “stack of resumes” of successful candidates whose interest in computer science started with FIRST Robotics. We should maintain our state’s traditionally strong partnership with FIRST Robotics.
- *Create a competitive grant program for other creative ways to get historically underrepresented kids interested in computer science* (about \$125K/year).
  - We want to make sure that we are reaching out to people who are historically underrepresented in computer science—not just girls but also low-income and minority kids as well. We propose a new competitive grant program to support innovative ways to inspire kids from groups that historically have not entered computer science careers. There are many successful models already, from App Day to computer science literacy in the Girl Scouts and 4-H; we would like to support these initiatives with a new state grant program.
- *Continue the state’s partnership with Code.org to promote computer science awareness at all levels*
- *Train more educators to teach computer science*

Our research shows that schools cite a lack of a qualified teacher as a reason for failing to offer AP computer science. We propose supporting educators who want to become qualified to teach computer science in the following ways:

- *Create a specialty teaching endorsement in computer science*
  - A “specialty endorsement” is a badge of technical competence that certifies that an educator has achieved competency in a particular area. We currently have specialty endorsements in a number of subjects including Gifted Education and Environment and Sustainability Education. UW-Bothell has already expressed interest in creating a specialty endorsement in computer science; we strongly support this effort.
- *Create a competitive grant program to support educators who want to create modules and draft lesson plans to help educators integrate computer science into the Common Core and Next Generation Science Standards* (\$250K/year)



success by *using the course equivalency process created in HB 6552* to make it easier for students to use rigorous computer science courses to satisfy appropriate math and science requirements.

- *Expand dual-credit options so that high school students can get college credit for computer science courses*
  - We can further encourage students to take computer science in high school by ensuring that appropriate high school classes count for college credit; we would like to build on existing dual-credit work and expand dual-credit options in computer science.

## **2. Increase computer science degree production from our colleges and universities.**

From our conversations with recruiters at the state's major technology companies, we know that our most urgent need is a very simple one: we need more outstanding graduates with computer science degrees. We could literally double or triple the number of top-flight computer science graduates from Washington state universities and we would *still* not satisfy our local companies' needs. We therefore propose a massive expansion of computer science degrees, focusing on the programs that our technology companies value most highly.

- *Invest in a significant expansion of computer science degrees at the state's flagship computer science program at the University of Washington* (about \$8 million/year)
  - The University of Washington Computer Science & Engineering (CSE) department is unique: it is a nationally recognized, top-flight program, producing first-class undergraduates and graduates who our technology companies will snap up as quickly as they finish school. Once the UW expands its program based on the most recent influx of funding it will be producing around 375 degrees per year (undergraduate and graduate); we propose *significantly expanding the capacity of UW Computer Science* to 600 degrees per year.
- *Support the excellent computer science programs at Washington State University and Western Washington University* (about [TK]/year)
  - Our leading technology companies recruit not just at the University of Washington but at Washington State University (WSU) and Western Washington University (WWU). These institutions have developed particular areas of expertise (programming for hardware at WSU; computer security and data analytics at WWU) that our employers value highly. We should support the expansion of these programs as well.
    - WSU has requested additional funds for a new software engineering degree in Everett. The approximate cost to the state of that degree would be \$12,500 per graduate [TKTK]; the total ask from the state would be approximately \$800K [TK].

- Right now, WWU is still absorbing the last \$1.5 million we allocated for computer science and engineering, so further funding will not be productive in the near term. However, we will be back in touch with WWU after this budget cycle to see how we can support them in 2017 and beyond.
- *Help colleges and universities construct the buildings where all this new teaching will take place (TK/year)*
  - We have heard repeatedly about physical capacity constraints for teaching computer science at the college and university level. We expect that a lot of the support for new buildings should come from private donors (including industry), but we also believe the state should play some role in supporting these construction efforts.
- *Support women, low-income students, and other groups historically underrepresented in computer science by maintaining existing funding for the MESA program (\$410K/year)*
  - A technology company competing in a global economy needs a global talent pool, including substantial representation from women, low-income students, and other groups who have not historically made up the majority of computer science graduates. The state's MESA program has shown great success by working with cohorts of historically underrepresented students in STEM fields to ensure they stay in their chosen majors and succeed; we propose maintaining existing support for that program.
- *Speed up degree production by making it easier for students to transfer credits*
  - Systemwide, about half of our college and university graduates started their education in community college; that pattern generally holds true for computer science as well. However, analysis of credit accumulation by the State Board for Community and Technical Colleges (SBCTC) shows that many transfer students who major in computer science are retaking courses or otherwise doing unnecessary work. We therefore propose *working with SBCTC to create a model advising guide* for students considering computer science careers, which could—if necessary—lead to an effort to *create a Major Related Pathway (MRP) for computer science*—modeled on the existing successful MRP for Business majors—that will ensure that any student who takes a certain set of courses in community college will have satisfied the prerequisites to major in computer science at our four-year universities.

### **3. Innovate and create new ways to train computer science professionals.**

We have a highly successful college and university system, with a nationally recognized computer science program at the University of Washington and market-recognized centers of excellence throughout our system. But we are well aware of the exciting developments in higher

education—from online learning to competency-based degrees to short-term certificate programs—that offer us appealing opportunities to train computer science professionals outside of the traditional two-year and four-year college system.

- *Create a competency-based computer science degree* (about \$500K, one-time)
  - Western Governors University (WGU) has already shown that it can train students quickly in careers as diverse as nursing and business with a hybrid online, competency-based degree process. WGU would like to create the state’s first competency-based computer science degree, a template that we can use at other colleges.
- *Support short-term (12 to 16-week) “coder conversion” courses*
  - The University of Washington is currently exploring the feasibility of a short-term course where competent graduates who are having difficulty finding employment take a short course to learn the basics of computer science. Similarly, the ADA Developers Academy is successfully matching women with short-term coursework and internship opportunities at our state’s technology companies. We strongly support these efforts.
- *Create a business-sponsored computer science proficiency examination*
  - Many technology employers face a problem: how, among the thousands of resumes that they receive, can they identify the diamonds in the rough—the students who may be outstanding coders but who lack traditional badges like degrees from our state’s top universities? We propose addressing this problem by convening a group of businesses to create a proficiency exam for programmers—success on which will serve as a badge of excellence for our high tech employers.
- *Support and expand partnerships between employers and colleges*
  - We have heard that some institutions have established partnerships with employers so that they are sure that the institutions are producing graduates with the skills that employers need; we are interested in supporting and expanding these partnerships.
- *Support and expand “nanodegrees” and other online learning opportunities*
  - Udacity has recently announced partnerships with AT&T to create “nanodegrees”: short-term online learning programs that AT&T will accept as credentials for certain jobs. We are thrilled to see this opportunity; we are committed to supporting any similar inventive program to train computer science professionals outside of the traditional college and university system.

The following table, prepared by Workforce Board staff, contains specific elements of partner agencies' policy and budget requests for the 2015-17 biennium. These requests have been analyzed by Workforce Board staff, and the selected budget items speak directly to the goals and objectives outlined in *High Skills, High Wages*. These items will be up for Board discussion at the September meeting. Board members may decide to make a determination on which policy and budget items to support at the September meeting, or they may request additional time for consideration and make a decision at the November meeting.

### **Proposed Partner Agency Policy and Budget Items that Align with *High Skills, High Wages***

<b>HSHW Goal Objective</b>	<b>Agency/ Executive Request</b>	<b>Title</b>	<b>Description</b>	<b>FY 2015 – 2017 Request</b>
<b>Goal 2 Obj. 2</b>	Commerce	Foreign Direct Investment	<p>The Department of Commerce requests funding to continue representation in international business development for both export promotion and investment attraction. Foreign Direct Investment representatives generate increased export sales by Washington small businesses and capture an ever-growing number of foreign direct investment projects.</p> <p>In FY13, exports contributed to Washington's economy by sales of \$203 million and projected sales of \$202 million in FY14. The majority of the business recruitment pipeline from FY13 to date consists of international companies. With 55 projects in the pipeline, 38 are international, resulting in the possibility of creating 2,675 jobs and \$4.2 billion in investment.</p>	<b>\$250,000</b>
<b>Goal 2 Obj. 1 Obj. 2</b>  <b>Goal 3 Obj. 2</b>	Commerce	Sector Economic Development	<p>Washington launched a sector-based economic development strategy to maximize public-private collaboration for growth in business income, company creation, and employment in high-potential industries. Sector Leads provide links to align business community, local organizations, and government resources. Seeded by budget proviso in 2013, the program requires additional funding to keep Washington from falling behind in the race to capitalize on the full potential state economic benefit from these sectors.</p>	<b>\$513,508 (plus \$200,000 in contributions /grants for the biennium)</b>
<b>Goal 1 Obj. 5 Obj. 6</b>	Department of Social and Health Services (DSHS)	At-Risk Youth Intervention Services	<p>Funding is requested to allow the Department to continue to provide at-risk youth prevention and intervention services. Services include case management, employment services, education services, vocational training, and street outreach intervention services that are employed to help youth become healthy and productive members of society.</p>	<b>\$800,000</b>

<b>HSHW Goal Objective</b>	<b>Agency/ Executive Request</b>	<b>Title</b>	<b>Description</b>	<b>FY 2015 – 2017 Request</b>
<b>Goal 2 Obj. 3 Obj. 4</b>	DSHS	Increase State Funding for Vocational Rehabilitation Services	Additional funding is requested in order to earn the full amount of federal vocational rehabilitation grant funds available to Washington. By funding this request, the Division of Vocational Rehabilitation expects to maintain rehabilitation and employment services to individuals with disabilities and avoid a loss of federal funds due to a failure to meet state spending requirements.	<b>\$2,500,000</b>
<b>Goal 2 Obj. 3</b>	DSHS	Temporary Assistance to Needy Families (TANF) Grant Increase	This request would restore the cash payment standards for the Temporary Assistance for Needy Families (TANF) program to levels in place prior to February 1, 2011, when grants for these programs were reduced by 15 percent.	<b>\$62,000,000</b>
<b>Goal 3 Obj. 2</b>	DSHS	Temporary Assistance to Needy Families (TANF) Predictive Risk Intelligence System (PRISM)	Funding is requested for the maintenance and operations of the TANF Predictive Risk Intelligence System (PRISM). Developed by the DSHS Research and Data Analysis Division, this tool will be piloted in September 2014, with statewide implementation planned to start in spring 2015. By funding this request, DSHS staff in local Community Services Offices across the state will be able to access a system that leverages client data from multiple sources to identify risk factors impacting a TANF client's employability, and identify potential barriers to work.	<b>\$680,000 (\$408,000 request from state sources)</b>
<b>Goal 2 Obj. 3</b>	DSHS	Two-Parent Work Participation	Funding is requested to require both parents in a two-parent family to participate full-time (32-40 hours per week) in the state's TANF program unless they are exempt from participation. The current participation standard for two-parent TANF families is full-time. However, under some circumstances, a family can choose to have one parent opt out of participation, provided the other parent participates 35 hours per week, or both parents can split the 35 hours per week participation requirement. This change is expected to increase the state's work participation rates, and decrease the potential of the state failing federal work participation requirements and being financially penalized.	<b>\$22,100,000</b>

<b>HSHW Goal Objective</b>	<b>Agency/ Executive Request</b>	<b>Title</b>	<b>Description</b>	<b>FY 2015 – 2017 Request</b>
<b>Goal 2 Obj. 4</b> <b>Goal 3 Obj. 1</b>	Employment Security Department (ESD)	IT Systems Replacement	Maintain federal Reed Act appropriation for GUIDE systems replacement of the UTAB (Unemployment Tax and Benefits system).	<b>\$19,100,000</b>
<b>Goal 2 Obj. 4</b> <b>Goal 3 Obj. 2</b>	ESD	Support Increased Customer Service Needs and Decreasing Federal Revenues	Request appropriation authority from available state administrative contingency and employment services funds, to partially supplement decreasing federal revenues and meet customer service demands, after reducing 300 staff and other expenditures.	<b>\$19,500,000</b>
<b>Goal 1 Obj. 1</b> <b>Obj. 2</b> <b>Obj. 4</b> <b>Obj. 6</b>  <b>Goal 2 Obj. 1</b>	ESD	Working Washington Partnership	<p>Proposed partnership of local Workforce Development Councils (WDCs), ESD and the Workforce Board. (see attached double-sided flyer)</p> <ol style="list-style-type: none"> <li>1. Partner with business and labor to help create new jobs.</li> <li>2. Expand training and retraining opportunities to equip workers with the skills employers need to gain a competitive advantage.</li> <li>3. Prepare students and young workers for the ever-changing job market</li> <li>4. Help service members, veterans and military dependents make the transition to civilian life and seamlessly enter jobs</li> <li>5. Help unemployed and underemployed workers find the right job through innovative outreach, training and job-placement services, systematically eliminating long-term unemployment</li> <li>6. Maintain an accountable, high performing WorkSource system that continually improves outcomes for employers and job seekers</li> </ol> <p>Goal: To establish a significant, consistent, reliable and locally flexible funding stream to expand workforce training initiatives.</p>	<b>N/A</b>

<b>HSHW Goal Objective</b>	<b>Agency/ Executive Request</b>	<b>Title</b>	<b>Description</b>	<b>FY 2015 – 2017 Request</b>
<b>Goal 1 Obj. 1 Obj. 4 Obj. 6</b>	Office of Superintendent of Public Instruction (OSPI)	Recommendations from Career and Technical Education (CTE) Funding Report	This legislatively required report outlines a number of technical changes to the funding formula used to provide resources to secondary CTE programs across the state. The proposed changes impact classroom size, Materials Supplies, and Operating Cost (MSOC), and staffing allocations.	<b>\$93,300,000</b>
<b>Goal 2</b>	State Board for Community and Technical Colleges (SBCTC)	Capital Budget Priorities	Community and technical college capital projects are scored and ranked based on the need for space, condition of existing facilities, prior planning, policy objectives, and estimated costs and timelines. New buildings are designed to last 50 years, and renovation projects extend the useful life of a building at least 20 years.	<b>\$367,000,000</b>
<b>Goal 2 Obj. 3</b>	SBCTC	Dedicated Funding for Basic Education for Adults	Funding will support the I-BEST model and other basic education programs designed to serve Washington adults needing basic reading, math, technology and workforce skills. Funding would support actual ABE/ESL enrollments, increase available funding per student with an annual 15% increase to ABE funding (with goal of moving to K-12 Basic Ed Rate), and assume growth in enrollments by 2,000 full-time equivalent (FTE) over two years.	<b>\$36,000,000</b>
<b>Goal 2 Obj. 3</b>	SBCTC	Enriched FTE for the I-BEST Program	Dedicated funding for 1,250 enrollments at \$6,000 per FTE.	<b>\$15,000,000</b>
<b>Goal 1 Obj. 5 Goal 2 Obj. 3</b>	SBCTC	Expand and Increase Funding for the Opportunity Grant	Opportunity grants help retain low-income adults who are training for high-wage, high-demand workforce careers by providing tuition assistance, tutoring, emergency child care and transportation services. Funding would increase the Opportunity Grant program by 25 percent (this would expand the program by 600 students). The retention rate for students receiving an Opportunity Grant was 84 percent in 2013.	<b>\$11,000,000</b>

<b>HSHW Goal Objective</b>	<b>Agency/ Executive Request</b>	<b>Title</b>	<b>Description</b>	<b>FY 2015 – 2017 Request</b>
<b>Goal 2 Obj. 3 Goal 3 Obj. 1</b>	SBCTC	Flexible Funding Pool for Local Workforce Education/Training Needs	Establish a pool of funding to respond to future workforce program needs that exceed current offerings or standards. Funding is for one-time costs associated with a new workforce program or updating existing programs to updated standards. The workforce pool will assist colleges in responding to industry needs that may exceed current resource levels.	<b>\$5,000,000</b>
<b>Goal 2 Obj. 3</b>	SBCTC	Improving Success in Math; Expansion of MESA Program	Request will: 1) Support colleges implementing New Pathways model built on research-based principles for pre-college math, with the assistance of the Dana Center at the University of Texas, and; 2) Support the expansion of the MESA program into 14 new districts. The MESA program provides a clear onramp from K-12 to college in high-demand STEM fields	<b>\$10,000,000</b>
<b>Goal 2</b>	SBCTC	Increase System Employees' Compensation	Community and technical colleges are requesting the restoration of the I-732 cost-of-living adjustment as well as increased compensation for all staff. This request includes funding for faculty salary increments.	<b>\$29,000,000</b>
<b>Goal 2 Obj. 3 Obj. 4</b>	SBCTC	Reinvest in Academic, Completion and Career Counseling Services	Increase student support focusing on strategies that improve spring-to-fall retention for first year students. Strategies include mandatory orientations and career assessments with quick, thorough follow-up. The retention rate improvement goal for first year students would be a 4.5 percent increase by the end of 2017 (current = 64.5 percent).	<b>\$19,000,000</b>
<b>Goal 2 Obj. 3 Goal 3 Obj. 1</b>	SBCTC	Student Achievement Initiative Funding	Increase share of system funding based on student performance. Performance funding for districts would move to 5 percent of appropriated funding.	<b>\$58,000,000</b>

# Working Washington Partnership

*You should join us!*

# Working Washington Partnership



Making Washington the premier state for employers who need a high-quality workforce.

We strongly support funding to expand these initiatives. This is a top priority for our economic future.



Working Washington Partnership

Your logo here!

## We invite you...

to support one of today's most important initiatives: making Washington the premier state for employers who need a high-quality workforce.

We are committed to sustaining a thriving economy with high-quality jobs in all regions across our state, an economy that serves as the foundation for personal and public stability, community safety and healthy citizenship.

Our local workforce development system is led by Workforce Development Councils (WDCs), joined in close partnership with state leaders, including the state's Workforce Training & Education Coordinating Board (Workforce Board) and Employment Security Department. Our WDCs are directed by private-sector-led boards and are committed to building a strong regional economy for employers, with career opportunities for all job seekers. Working together, we provide employers with the trained workforce they need to prosper and develop the skills of all workers.

### We ask you to help us demonstrate persuasive public support for increased funding and capacity to:

1. Partner with business and labor to help create new jobs;
2. Expand training and retraining opportunities to equip workers with the skills employers need to gain a competitive advantage;
3. Prepare students and young workers for the ever-changing job market they will enter;
4. Help service members, veterans and military dependents make the transition to civilian life and seamlessly enter jobs;
5. Help unemployed and underemployed workers find the right job through innovative outreach, training and job-placement services, systematically eliminating long-term unemployment; and
6. Maintain an accountable, high-performing WorkSource system that continually improves outcomes for employers and job seekers.

Please join the Working Washington Partnership and add your organization's name to our list of partners on page 4. Joining means we will call on you to help us pursue private and public funding to expand upon proven innovations detailed on pages 2 and 3, and we will seek your help to continuously improve over time.

Talented workers are the foundation of our state, and nothing will affect the future of our economy more than the quality of the workforce we create. With your support, we will make Washington the best place in the world for businesses that need a high-quality workforce.

Sincerely,

WWA signature block

WTECB signature block

ESD signature block



**Our people are our number one economic resource. Success means profits, jobs and inclusive prosperity.**

**To make Washington the premier state for employers who need a high-quality workforce, we must fund and expand these innovations.**

- 1. Partner with business and labor to help create new jobs.** Workforce Development Councils work in tandem with local economic development councils to expand existing businesses and recruit new businesses. Workforce recruitment, screening and retention services provided through WorkSource, coupled with skill training provided by local colleges or private career schools, are key features. Employers are in a talent race, and additional capacity to serve their workforce needs is urgently needed to grow jobs.
- 2. Expand training and retraining opportunities to equip workers with the skills employers need to gain a competitive advantage.** Workforce Development Councils partner with businesses, economic development councils and educators to identify and close skill gaps that slow economic productivity. This includes economic research to identify critical shortages, industry skill panels so that industry

leadership drives local workforce strategies, and paying for on-the-job training or education for workers and job seekers. This is the real work required to close skill gaps, and it is highly cost-effective.

- 3. Prepare students and young workers for the ever-changing job market they will enter.** Workforce Development Councils work closely with local schools to match students with mentors from local businesses, on-site internships, job shadows and work experiences, building specific career pathways of their choice. This comprehensive approach, using real-world relevant work experience combined with a specific career pathway, is the cost-effective way to increase graduation rates and young adult employment, above 80 percent.
- 4. Help service members, veterans and military dependents transfer into civilian life and seamlessly enter jobs.** Helping veterans to acquire living-wage civilian jobs is not just patriotic, it is good business. Our military invests billions of dollars in training each year on some of the most sophisticated technology and advanced techniques in the

world. Former service personnel value the importance of being reliable, following directions, accomplishing a mission, the significance of teamwork, situational awareness and commitment – specific values that employers consistently report are in short supply. Helping veterans and newly discharge service personnel translate their military-gained skills into the language of the civilian workforce is a priority for us.

- 5. Help unemployed and underemployed workers find the right job.** The recovery has been marked by slow job growth. More than 145,000 workers in our state have exhausted unemployment benefits since the start of the Great Recession, and more than two-thirds of them remain unemployed. More than 60 percent have solid work histories and are highly motivated to return to work. In response, Workforce Development Councils partnered with Employment Security and the U.S. Department of Labor to create “Rapid Response for the Long-Term Unemployed.” This effort targets \$4 million in existing federal funding to services to help long-term unemployed workers find jobs.

- 6. Maintain an accountable, high-performing WorkSource system that continually improves outcomes for employers and job seekers.** The statewide WorkSource system is a broad-based partnership coordinated and certified at the local level by our Workforce Development Councils, providing the platform for Employment Security, other state agencies and non-profit service providers to serve employers and job seekers as a unified team. In 2013, WorkSource staff provided employment and training services to about 5,500 employers and 240,000 job seekers. Another 7,500 employers and 126,000 job seekers accessed

self-help services on go2worksource.com. More than 142,000 job seekers gain employment through WorkSource each year.

Studies show WorkSource job-search services improve people’s chances of finding work, increase their earnings and provide a high social return on investment. Through WorkSource, workers are finding jobs that improve their financial security – and employers are finding workers that advance their business’s goals. We’re proud of what we and our partners do every day to help Washingtonians succeed.

## **A call to action**

We call on legislators and public- and private-sector grant-makers to work with us to establish a significant, consistent, reliable and locally flexible funding stream to expand these initiatives. This will grow our capacity to help employers get the talented workforce they need to prosper and to help Washingtonians find jobs and advance their careers.

**Economic Services Administration  
Department of Social and Health Services**

**Decision Packages for 2013-15**

September 2014

The Department of Social and Health Services has developed the following workforce development-related budget proposals that will be of interest to the Workforce Training and Education Coordinating Board. More information about these proposals is available on the DSHS website at <http://www.dshs.wa.gov/budget/2015-17prioritization.shtml>.

**Proposals that Require Additional Spending**

***Increase State Funding for Vocational Rehabilitation Services – \$2.5 million GF-S***

Additional funding is requested in order to earn the full amount of federal vocational rehabilitation grant funds available to Washington State. By funding this request, the Division of Vocational Rehabilitation Services expects to maintain rehabilitation and employment services to individuals with disabilities and avoid a loss of federal funds due to a failure to meet state spending requirements.

***At-risk Youth Intervention Services – \$800,000 GF-S***

Funding is requested to allow the Department to continue to provide at-risk youth prevention and intervention services. The Juvenile Justice and Rehabilitation Administration received \$400,000 from the Legislature for SFY 15 for these services, which include case management, employment services, education services, vocational training and street outreach intervention services that are critical to helping youth become healthy and productive members of society.

***TANF Grant Increase – \$62 million GF-S***

This request would restore the cash payment standards for the Temporary Assistance for Needy Families (TANF) program to levels in place prior to February 1, 2011, when grants for these programs were reduced by 15%.

***Two Parent Work Participation – \$22.1 million GF-S, 9.7 FTEs***

Funding is requested to require both parents in a two-parent family to participate full-time (32-40 hours per week) in the state's TANF program unless they are exempt from participation. The current participation standard for two-parent TANF families is full-time. However, under some circumstances, a family can choose to have one parent opt out of participation, provided the other parent participates 35 hours per week, or both parents can split the 35 hours per week participation requirement. This change is expected to increase the state's work participation rates and decrease the potential of the state failing federal work participation requirements and being financially penalized.

***TANF PRISM – \$680,000 (\$408,000 GF-S)***

Funding is requested for the maintenance and operations of the TANF Predictive Risk Intelligence System (PRISM). Developed by the DSHS Research and Data Analysis Division, this tool will be piloted in September 2014, with statewide implementation planned to start in Spring 2015. By funding this request, DSHS staff in local Community Services Offices across the state will be able to access a system that leverages client data from multiple sources to identify risk factors impacting a TANF client's employability and identify potential barriers to work.

**Reductions that May be Necessary to Maintain Core Client Services**

***Reduce State Funding for Vocational Rehabilitation Services – savings of \$1.2 million GF-S***

The Department would reduce GF-State funding in the DVR program by \$1,178,000. By implementing this reduction, the DSHS Division of Vocational Rehabilitation would be unable to earn GF-Federal funding in the amount of \$5,102,000. This reduction in funding would impact approximately 2,348 individuals with disabilities who want to work.

**No WorkFirst Participation Incentives – savings of \$21 million GF-S, 27 FTEs**

The Department would not issue a 15% incentive payment to TANF clients who are participating in approved WorkFirst activities of at least 20 hours per week and meeting the requirements of their Individual Responsibility Plans.

**Reduce Funding for TANF Work Study Programs – savings of \$2 million GF-S**

These funds were added in the last legislative session to increase work study services for TANF families. The Department would reduce funding for Work Study programs provided to TANF families through the State Board of Community and Technical Colleges.

**Reduce Funding for Subsidized Employment and LEP Services Provided through the Department of Commerce – savings of \$3 million GF-S**

The Department would reduce funding for subsidized employment programs (e.g., Community Jobs and Community Works) and LEP services provided to TANF families through the Department of Commerce.

**Reduce Limited English Pathway Services – savings of \$4.7 million GF-S**

By eliminating state funding for the LEP Pathway program, DSHS would no longer provide Limited English Proficiency (LEP) Pathway services to legal immigrants who are not on TANF and refugees who have resided in the U.S. for more than five years. The LEP Pathway provides specialized culturally appropriate services to refugees and other WorkFirst parents with limited English proficiency. The Pathway would continue but its federal funding can only be used to serve TANF recipients and refugees who have resided in the U.S. for five years or less. Federal Basic Food Employment and Training funding, which uses LEP Pathway state funds to meet a match requirement, would also be reduced.

# 2015-17 OPERATING BUDGET REQUEST

## Building a Work-Ready Washington

### Operating budget request: \$182 million

The State Board for Community and Technical Colleges' \$182 million operating budget request is designed to fuel our rebounding economy and advance state education goals: by 2023, at least 70 percent of Washingtonians will have a postsecondary credential; and 100 percent will have a high school degree.

### Prepare students for college and careers

- **Basic Education for Adults (\$51 million)**  
Washington's population is growing fastest in areas that have traditionally had the lowest rates of educational attainment. Community and technical colleges are requesting dedicated funding to provide training and education for this emerging workforce. Funding will support the renowned I-BEST model and other basic education programs designed to serve Washington adults needing basic reading, math, technology and workforce skills. Basic education also includes English language and high school completion programs.

### Keep students on-track toward degrees and certificates

- **Performance funding (\$57.6 million)**  
The Student Achievement Initiative is the community and technical colleges' performance funding model used to award colleges for getting students to critical educational milestones, including earning degrees and certificates. Additional funding will place more emphasis on performance funding as a share of the system budget.
- **Advising, career counseling services (\$18.5 million)**  
Academic advising, career counseling and other support services keep students on-track to graduate on time. Our colleges are launching innovative programs to increase student success, such as "intrusive" outreach and one-stop advising and enrollment centers. These models work; new investments will scale them system-wide, with an emphasis on first-year students.
- **Opportunity Grant (\$11.4 million)**  
Opportunity grants help retain low-income adults who are training for high-wage, high-demand workforce careers by providing tuition assistance, tutoring, emergency child care and transportation services. Community and technical colleges are requesting funding to adjust awards to catch up with recession-era high tuition increases, and to expand access for additional students.

### Fast Facts

- When adjusted for inflation, the 2013-15 state budget spends 23 percent less each year for community and technical colleges than in 2009.
- Community and technical college students now pay 35 percent of their higher education, up from 24 percent in 2009.
- Our community and technical college tuition is now the 16th highest in the nation.\*
- The Legislature has not funded salary increases for faculty and professional staff since 2008.

\*Per WSAC "2013-14 Tuition and Fee Rates: A National Comparison," July 2014.

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## **Close skill gaps, fill jobs**

- **Improve success in math and STEM (\$10 million)**

Research shows that math continues to be a stumbling block for too many students and is a significant barrier to college completion. Community and technical colleges are requesting funding to redesign the math pathway between K-12 and higher education so fewer college students need remediation and more students successfully complete college level math.

Our system is also requesting funds to expand the Math, Engineering and Science Achievement (MESA) Community College Program that provides a clear onramp from K-12 to college in high-demand STEM fields. Funding would expand the current six pilot colleges to 20 colleges across the state.

- **Rapid response workforce fund (\$5 million)**

Companies create jobs where they can find capable workers to fill them. Our system is requesting a rapid-response fund that will allow colleges to act even faster when a business need emerges in a local community. This ongoing funding will be used to provide a one-time cash infusion to colleges on an as-needed basis to update or start a program on-demand.

## **Sustaining a high-quality learning environment**

- **Investments in faculty and staff (\$29.1 million)**

Faculty and staff are critical to student success and serve as the system's core resource. To maintain excellent education for students, community and technical colleges are requesting the restoration of the I-732 cost-of-living adjustment as well as increased compensation for all staff. This request includes funding for faculty salary increments.

## **Please also see our capital budget request: \$367 million**

- **Building 21st century facilities**

Campus construction projects provide the needed repairs, upgrades and new space for high-demand, high-tech programs and student services. Community and technical colleges have prioritized a list of capital projects that contribute to student success through innovative instruction centers and other student-focused facilities across the state. Several colleges are also requesting authority for alternatively financed projects to leverage community partnerships and enhance student support. Please see our companion capital budget fact sheet for details.

# 2015-17 CAPITAL BUDGET REQUEST

## Building a Work-Ready Washington

### Capital budget request: \$367 million

Community and technical college capital projects are scored and ranked based on the need for space, condition of existing facilities, prior planning, policy objectives, and estimated costs and timelines. Our new buildings are designed to last 50 years and renovation projects extend the useful life of a building at least 20 years. Our approach to long-term planning, flexible designs and quality construction allows us to adapt buildings to meet changing needs.

Priority	Type	College	Number	Project	New	Biennium
1	O&M Fund Swap	Statewide	30000709	O&M Fund Swap	\$22,800,000	\$22,800,000
2	Minor Works - Preservation	Statewide	30001106	Emergency Repairs and Improvements	\$19,360,000	\$42,160,000
3	Minor Works - Preservation	Statewide	30001155	Roof Repairs	\$12,534,000	\$54,694,000
4	Minor Works - Preservation	Statewide	30001182	Facility Repairs	\$20,733,000	\$75,427,000
5	Minor Works - Preservation	Statewide	30001216	Site Repairs	\$2,829,000	\$78,256,000
6	Minor Works - Program	Statewide	30001038	Minor Program Improvements	\$24,200,000	\$102,456,000
7	Major Project - Construction	Olympic	30000122	College Instruction Center	\$48,516,000	\$150,972,000
8	Major Project - Construction	Centralia	30000123	Student Services	\$33,627,000	\$184,599,000
9	Major Project - Construction	Columbia Basin	20082704	Social Science Center	\$15,596,000	\$200,195,000
10	Major Project - Construction	Peninsula	30000126	Allied Health and Early Childhood Dev Center	\$26,868,000	\$227,063,000
11	Major Project - Construction	South Seattle	30000128	Cascade Court	\$31,512,000	\$258,575,000
12	Major Project - Design	Big Bend	30000981	Professional-Technical Education Center	\$2,040,000	\$260,615,000
13	Major Project - Construction	Renton	30000134	Automotive Complex Renovation	\$16,915,000	\$277,530,000
14	Major Project - Design	Spokane	30000982	Main Building South Wing Renovation	\$2,823,000	\$280,353,000
15	Major Project - Design	Highline	30000983	Health and Life Sciences	\$2,932,000	\$283,285,000
16	Major Project - Design	Clover Park	30000984	Center for Advanced Manufacturing Technologies	\$3,144,000	\$286,429,000
17	Major Project - Construction	Edmonds	30000137	Science Engineering Technology Bldg	\$35,126,000	\$321,555,000
18	Major Project - Design	Wenatchee	30000985	Wells Hall Replacement	\$2,416,000	\$323,971,000
19	Major Project - Design	Olympic	30000986	Shop Building Renovation	\$823,000	\$324,794,000
20	Major Project - Design	Pierce Fort Steilacoom	30000987	Cascade Building Renovation - Phase 3	\$2,940,000	\$327,734,000
21	Major Project - Construction	Whatcom	30000138	Learning Commons	\$31,332,000	\$359,066,000
22	Major Project - Design	South Seattle	30000988	Automotive Technology	\$1,874,000	\$360,940,000
23	Major Project - Design	Bates	30000989	Medical Mile Health Science Center	\$2,898,000	\$363,838,000
24	Major Project - Design	Shoreline	30000990	Allied Health, Science & Manufacturing	\$3,060,000	\$366,898,000
<b>Total:</b>					<b>\$366,898,000</b>	

### Authorize Locally Funded Certificates of Participation

Nine community colleges are requesting legislative approval to issue locally-funded certificates of participation, for a combined total of \$94.5 million over the biennium: Centralia, Highline, Lower Columbia, Tacoma, Clark, Green River, Walla Walla, Columbia Basin, and Lower Columbia.

